

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**M S D Martinsville Schools (5925)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
<b>Student Instructional Support</b>							
Certified Salaries	110	\$2,266,722	\$2,212,379	\$2,078,578	\$2,067,259	-2.28%	-0.54%
Non - Certified Salaries	120	\$784,055	\$789,258	\$789,387	\$771,736	-0.40%	-2.24%
Group Health Insurance	222	\$555,754	\$548,807	\$421,657	\$319,726	-12.91%	-24.17%
Social Security Certified	212	\$169,108	\$166,136	\$154,381	\$152,640	-2.53%	-1.13%
Teacher Retirement Fund, After 7-1-95	216	\$104,399	\$99,245	\$100,843	\$112,319	1.84%	11.38%
Public Employees Retirement Fund	214	\$76,412	\$81,662	\$84,365	\$85,389	2.82%	1.21%
Teacher Retirement Fund, Prior to 7-1-95	215	\$67,202	\$65,242	\$61,401	\$61,875	-2.04%	0.77%
Social Security Noncertified	211	\$52,422	\$52,163	\$52,080	\$53,662	0.59%	3.04%
Severance/Early Retirement Pay	213	\$76,713	\$74,841	\$82,800	\$43,511	-13.22%	-47.45%
Operational Supplies	611	\$71,756	\$53,172	\$62,818	\$39,405	-13.92%	-37.27%
Other Professional and Technical Services	319	\$7,300	\$8,160	\$15,168	\$37,118	50.16%	144.72%
Equipment	730	\$22,604	\$24,482	\$24,347	\$36,838	12.99%	51.31%
Other Group Insurance Authorized by Statute	224	\$41,677	\$39,211	\$32,325	\$28,247	-9.27%	-12.61%
Travel	580	\$11,947	\$7,267	\$9,774	\$11,340	-1.30%	16.03%
Postage and Postage Machine Rental	532	\$21,304	\$19,605	\$6,403	\$9,935	-17.36%	55.17%
Workers Compensation Insurance	225	\$3,545	\$6,881	\$7,785	\$6,740	17.42%	-13.43%
Group Life Insurance	221	\$5,105	\$5,044	\$4,573	\$4,581	-2.67%	0.18%
Group Accident Insurance	223	\$2,423	\$2,446	\$2,242	\$2,444	0.22%	9.05%
Instruction Services	311	\$0	\$8,270	\$5,489	\$198	NA	-96.38%
Student Transportation Services	510	\$9,708	\$0	\$0	\$0	-100.00%	NA
<b>Student Instructional Support Total</b>		<b>\$4,350,157</b>	<b>\$4,264,271</b>	<b>\$3,996,414</b>	<b>\$3,844,964</b>	<b>-3.04%</b>	<b>-3.79%</b>
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$16,079,542	\$16,179,921	\$15,178,694	\$15,181,074	-1.43%	0.02%
Group Health Insurance	222	\$2,210,220	\$2,419,200	\$2,200,282	\$2,178,323	-0.36%	-1.00%
Non - Certified Salaries	120	\$2,732,812	\$2,707,173	\$2,301,850	\$2,116,742	-6.19%	-8.04%
Social Security Certified	212	\$1,195,050	\$1,188,912	\$1,110,792	\$1,114,586	-1.73%	0.34%
Teacher Retirement Fund, After 7-1-95	216	\$685,328	\$717,603	\$771,600	\$790,088	3.62%	2.40%
Textbooks	630	\$273,396	\$483,229	\$523,234	\$515,667	17.19%	-1.45%
Teacher Retirement Fund, Prior to 7-1-95	215	\$479,972	\$484,131	\$451,617	\$449,902	-1.60%	-0.38%
Operational Supplies	611	\$540,416	\$532,891	\$487,369	\$400,001	-7.25%	-17.93%

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**M S D Martinsville Schools (5925)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
Content	747	\$162,960	\$63,274	\$299,293	\$379,145	23.50%	26.68%
Severance/Early Retirement Pay	213	\$689,801	\$660,957	\$578,480	\$373,016	-14.25%	-35.52%
Pupil Services	313	\$148,005	\$123,165	\$139,307	\$285,920	17.89%	105.24%
Transfer Tuition to Other School Corps Within State	561	\$336,029	\$211,313	\$244,857	\$258,621	-6.34%	5.62%
Public Employees Retirement Fund	214	\$197,539	\$208,689	\$189,888	\$175,166	-2.96%	-7.75%
Licensed Employees	135	\$215,560	\$116,754	\$105,017	\$171,429	-5.57%	63.24%
Social Security Noncertified	211	\$208,995	\$207,179	\$180,503	\$163,441	-5.96%	-9.45%
Other Group Insurance Authorized by Statute	224	\$234,490	\$235,864	\$187,375	\$155,378	-9.78%	-17.08%
Nonlicensed Employees	136	\$136,309	\$130,083	\$132,138	\$103,340	-6.69%	-21.79%
Computer Hardware	741	\$318,887	\$254,149	\$199,894	\$89,344	-27.25%	-55.30%
Other Professional and Technical Services	319	\$74,492	\$129,348	\$112,203	\$76,284	0.60%	-32.01%
Equipment	730	\$119,507	\$68,126	\$72,208	\$66,024	-13.79%	-8.56%
Workers Compensation Insurance	225	\$25,091	\$47,642	\$45,216	\$43,132	14.50%	-4.61%
Library Books	640	\$51,491	\$48,798	\$42,616	\$33,059	-10.49%	-22.43%
Travel	580	\$34,901	\$30,383	\$27,614	\$31,076	-2.86%	12.54%
Miscellaneous Objects	876 - 899	\$17,880	\$22,584	\$23,340	\$26,391	10.22%	13.07%
Group Life Insurance	221	\$31,008	\$29,678	\$26,374	\$25,143	-5.11%	-4.67%
Periodicals	650	\$32,454	\$29,248	\$19,351	\$20,321	-11.05%	5.01%
Group Accident Insurance	223	\$17,793	\$17,796	\$17,709	\$17,489	-0.43%	-1.24%
Statistical Services	317	\$21,942	\$29,118	\$34,158	\$17,187	-5.92%	-49.68%
Other Technology Hardware	746	\$2,075	\$55,954	\$24,049	\$14,804	63.44%	-38.44%
Instructional Programs Improvement Services	312	\$9,286	\$9,368	\$7,425	\$12,787	8.33%	72.21%
Telecommunications Equipment	745	\$36,698	\$2,240	\$7,828	\$12,395	-23.77%	58.33%
Other Communication Services	533 - 539	\$0	\$0	\$10,404	\$8,186	NA	-21.32%
Dues and Fees	810	\$7,912	\$12,949	\$1,555	\$5,948	-6.89%	282.41%
Unemployment Insurance	230	\$10,595	\$2,536	\$10,396	\$4,036	-21.44%	-61.17%
Repairs and Maintenance Services	430	\$31,491	\$6,049	\$7,738	\$1,886	-50.53%	-75.62%
Instruction Services	311	\$83,867	\$38,461	\$27,378	\$356	-74.47%	-98.70%
Postage and Postage Machine Rental	532	\$100	\$100	\$490	\$300	31.65%	-38.80%
Other Supplies and Materials	615, 660 - 689	\$4,353	\$12,189	\$0	\$0	-100.00%	NA
Other Purchased Services	593	\$244	\$200	\$0	\$0	-100.00%	NA
Student Transportation Services	510	\$50	\$0	\$0	\$0	-100.00%	NA

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**M S D Martinsville Schools (5925)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
<b>Student Academic Achievement Total</b>		<b>\$27,458,538</b>	<b>\$27,517,252</b>	<b>\$25,800,241</b>	<b>\$25,317,985</b>	<b>-2.01%</b>	<b>-1.87%</b>
<b>Overhead and Operational</b>							
Non - Certified Salaries	120	\$3,814,062	\$3,798,190	\$3,733,959	\$3,608,413	-1.38%	-3.36%
Student Transportation Services	510	\$1,542,475	\$1,523,693	\$1,562,699	\$1,575,797	0.54%	0.84%
Food Purchases	614	\$1,091,100	\$1,089,600	\$1,190,040	\$1,099,625	0.19%	-7.60%
Operational Supplies	611	\$660,185	\$646,336	\$479,826	\$605,383	-2.14%	26.17%
Light and Power - Other Than Heating and Cooling	625	\$463,199	\$462,272	\$525,234	\$477,264	0.75%	-9.13%
Group Health Insurance	222	\$618,277	\$596,821	\$478,446	\$448,889	-7.69%	-6.18%
Insurance	520	\$331,565	\$390,976	\$360,663	\$416,608	5.87%	15.51%
Public Employees Retirement Fund	214	\$390,510	\$427,652	\$446,078	\$410,085	1.23%	-8.07%
Vehicles	731	\$0	\$654,845	\$528,815	\$370,561	NA	-29.93%
Heating and Cooling for Buildings - Electricity	621	\$358,118	\$351,823	\$410,960	\$338,643	-1.39%	-17.60%
Social Security Noncertified	211	\$329,928	\$328,887	\$328,924	\$318,864	-0.85%	-3.06%
Repairs and Maintenance Services	430	\$345,806	\$306,924	\$288,438	\$299,065	-3.57%	3.68%
Gasoline and Lubricants	613	\$315,251	\$325,299	\$297,075	\$229,069	-7.67%	-22.89%
Water and Sewage	411	\$134,121	\$152,925	\$168,454	\$148,472	2.57%	-11.86%
Certified Salaries	110	\$290,145	\$298,356	\$230,469	\$127,900	-18.52%	-44.50%
Other Technology Hardware	746	\$0	\$0	\$43,905	\$124,057	NA	182.56%
Heating and Cooling for Buildings - Gas	622	\$154,531	\$224,538	\$159,910	\$110,862	-7.97%	-30.67%
Other Professional and Technical Services	319	\$88,407	\$106,258	\$87,141	\$110,148	5.65%	26.40%
Telephone	531	\$115,198	\$110,618	\$83,684	\$98,896	-3.74%	18.18%
Wireless Equipment	743	\$26,459	\$23,541	\$0	\$71,106	28.04%	NA
Workers Compensation Insurance	225	\$67,591	\$107,433	\$106,369	\$70,041	0.89%	-34.15%
Instructional Programs Improvement Services	312	\$9,288	\$10,448	\$50,536	\$69,292	65.27%	37.11%
Equipment	730	\$14,954	\$26,875	\$112,917	\$64,665	44.20%	-42.73%
Computer Hardware	741	\$19,890	\$227,053	\$20,537	\$54,532	28.68%	165.53%
Content	747	\$89,809	\$194,333	\$73,829	\$47,744	-14.61%	-35.33%
Other Group Insurance Authorized by Statute	224	\$45,660	\$41,408	\$35,079	\$31,363	-8.96%	-10.59%
Tires and Repairs	612	\$19,079	\$27,684	\$27,632	\$27,656	9.73%	0.09%
Removal of Refuse and Garbage	412	\$24,143	\$27,415	\$30,092	\$25,356	1.23%	-15.74%
Board of Education Services	318	\$37,302	\$45,217	\$22,738	\$21,082	-13.29%	-7.28%
Dues and Fees	810	\$5,380	\$6,068	\$6,289	\$18,540	36.25%	194.79%

## Trends in School Corporation Expenditures by Object

### Biannual Financial Report Data

#### M S D Martinsville Schools (5925)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Travel	580	\$6,606	\$6,241	\$11,539	\$17,476	27.53%	51.45%
Severance/Early Retirement Pay	213	\$53,462	\$53,123	\$17,709	\$16,035	-26.00%	-9.45%
Statistical Services	317	\$6,400	\$0	\$0	\$15,350	24.45%	NA
Board Member Compensation	115	\$5,000	\$10,000	\$15,000	\$10,333	19.90%	-31.11%
Teacher Retirement Fund, After 7-1-95	216	\$9,562	\$7,071	\$9,532	\$9,592	0.08%	0.64%
Social Security Certified	212	\$21,336	\$21,937	\$15,132	\$8,677	-20.14%	-42.66%
Rentals	440	\$11,173	\$10,447	\$6,157	\$8,456	-6.73%	37.34%
Postage and Postage Machine Rental	532	\$11,715	\$12,170	\$6,308	\$8,265	-8.35%	31.03%
Heating and Cooling for Buildings - Fuel Oil	623	\$21,614	\$23,715	\$10,874	\$7,707	-22.73%	-29.12%
Group Life Insurance	221	\$10,152	\$8,158	\$7,036	\$6,864	-9.32%	-2.45%
Judgments Against the School Corporation	820	\$0	\$0	\$0	\$6,301	NA	NA
Advertising	540	\$1,078	\$4,757	\$3,420	\$4,625	43.92%	35.23%
Other Supplies and Materials	615, 660 - 689	\$6,764	\$3,688	\$9,331	\$4,070	-11.92%	-56.38%
Teacher Retirement Fund, Prior to 7-1-95	215	\$7,001	\$6,041	\$3,813	\$3,837	-13.96%	0.64%
Bank Service Charges	871	\$0	\$0	\$0	\$3,291	NA	NA
Miscellaneous Objects	876 - 899	\$1,959,281	\$567,751	\$3,005	\$2,674	-80.78%	-11.01%
Unemployment Insurance	230	\$8,334	\$7,134	\$3,240	\$1,677	-33.03%	-48.25%
Group Accident Insurance	223	\$682	\$629	\$545	\$581	-3.94%	6.65%
Official Bond Premiums	525	\$222	\$475	\$2,050	\$100	-18.08%	-95.12%
Telecommunications Equipment	745	\$0	\$2,231	\$0	\$0	NA	NA

<b>Overhead and Operational Total</b>	<b>\$13,542,815</b>	<b>\$13,279,059</b>	<b>\$12,015,427</b>	<b>\$11,555,889</b>	<b>-3.89%</b>	<b>-3.82%</b>
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#### Non Operational

Construction Services	450	\$1,257,101	\$637,896	\$435,964	\$3,012,882	24.42%	591.09%
Redemption of Principal	831	\$2,072,538	\$2,097,500	\$2,149,500	\$2,877,793	8.55%	33.88%
Equipment	730	\$673,608	\$490,005	\$418,292	\$753,035	2.83%	80.03%
Rentals	440	\$514,086	\$678,377	\$574,590	\$553,507	1.86%	-3.67%
Certified Salaries	110	\$184,169	\$170,565	\$185,653	\$161,371	-3.25%	-13.08%
Interest	832	\$203,873	\$179,033	\$130,505	\$145,630	-8.07%	11.59%
Other Professional and Technical Services	319	\$14,385	\$66,270	\$151,434	\$144,883	78.15%	-4.33%
Non - Certified Salaries	120	\$142,118	\$150,886	\$139,730	\$135,300	-1.22%	-3.17%
Miscellaneous Objects	876 - 899	\$26,200	\$11,497	\$37,454	\$37,310	9.24%	-0.38%
Instruction Services	311	\$27,062	\$28,581	\$25,352	\$25,628	-1.35%	1.09%

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<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
Social Security Certified	212	\$13,743	\$12,877	\$13,945	\$11,901	-3.53%	-14.66%
Social Security Noncertified	211	\$10,816	\$11,377	\$10,559	\$10,306	-1.20%	-2.40%
Teacher Retirement Fund, After 7-1-95	216	\$10,111	\$9,070	\$10,578	\$8,682	-3.74%	-17.93%
Teacher Retirement Fund, Prior to 7-1-95	215	\$5,373	\$5,005	\$5,447	\$4,618	-3.72%	-15.22%
Workers Compensation Insurance	225	\$0	\$0	\$1,370	\$3,582	NA	161.47%
Operational Supplies	611	\$3,337	\$2,801	\$2,007	\$1,801	-14.29%	-10.26%
Public Employees Retirement Fund	214	\$1,374	\$2,499	\$1,469	\$1,365	-0.16%	-7.09%
Travel	580	\$431	\$382	\$512	\$964	22.32%	88.21%
Computer Hardware	741	\$0	\$149	\$963	\$0	NA	-100.00%
Postage and Postage Machine Rental	532	\$464	\$587	\$872	\$0	-100.00%	-100.00%
Improvements Other Than Buildings	715	\$75,640	\$0	\$0	\$0	-100.00%	NA
<b>Non Operational Total</b>		<b>\$5,236,428</b>	<b>\$4,555,356</b>	<b>\$4,296,194</b>	<b>\$7,890,557</b>	<b>10.79%</b>	<b>83.66%</b>
<b>Grand Total</b>		<b>\$50,587,939</b>	<b>\$49,615,938</b>	<b>\$46,108,275</b>	<b>\$48,609,394</b>	<b>-0.99%</b>	<b>5.42%</b>